

**Corrections**

**Projects Summary**

(\$ in thousands)

Project Title	Priority Ranking	Funding Source	Project Requests for State Funds		
			2024	2026	2028
Asset Preservation	1	GO	\$ 104,572	\$ 75,000	\$ 75,000
		GF	\$ 10,000	\$ 7,500	\$ 7,500
RC- Rush City Education & Programming Expansion	2	GO	\$ 41,000	\$ 0	\$ 0
		GF	\$ 5,585	\$ 0	\$ 0
LL - Treatment and Programming Space Expansion	3	GO	\$ 6,694	\$ 0	\$ 0
		GF	\$ 745	\$ 0	\$ 0
FRB - Dakota Building Vocational Programs Expansion	4	GO	\$ 8,427	\$ 0	\$ 0
		GF	\$ 937	\$ 0	\$ 0
FRB - Multi-Purpose Programming Space	5	GO	\$ 45,000	\$ 0	\$ 0
		GF	\$ 5,000	\$ 0	\$ 0
Family - Focused Visiting Spaces	6	GF	\$ 1,500	\$ 0	\$ 0
RW - ADA Access & Entrance Security	7	GO	\$ 4,778	\$ 0	\$ 0
		GF	\$ 531	\$ 0	\$ 0
OPH - Logistics Management Building	8	GO	\$ 8,136	\$ 0	\$ 0
		GF	\$ 904	\$ 0	\$ 0
<b>Total Project Requests</b>			<b>\$ 243,809</b>	<b>\$ 82,500</b>	<b>\$ 82,500</b>
<b>General Obligation Bonds (GO) Total</b>			<b>\$ 218,607</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
<b>General Fund Cash (GF) Total</b>			<b>\$ 25,202</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>

## Asset Preservation

**AT A GLANCE**

**2024 Request Amount:** \$114,572

**Priority Ranking:** 1

**Project Summary:** Request \$114.572 million for Department of Corrections Asset Preservation. This project requests funding for repair, replacement and renewal needs specific to Minnesota's correctional facilities. These needs represent a system-wide assessment of facility deficiencies contributing to the current \$631 million in deferred maintenance needs. Asset preservation and capital projects are the primary financial means used to update building systems and reduce overall operating and maintenance costs.

**Project Description**

Referencing the Department of Administration's Enterprise Real Property report issued in 2022, the Department of Corrections (DOC) carries a deferred maintenance backlog in excess of \$631 million. This report illustrates a need for asset preservation funding, as 33% of the overall State of MN's deferred maintenance backlog is directly related to Department of Corrections' facilities. 25% of the DOC's building portfolio is either in crisis or poor status.

The project request funds the repair, replacement and upgrade needs specific to Minnesota Correctional Facilities. These needs represent a system-wide assessment of facility deficiencies within the DOC's 7.5 million square feet of buildings. Projects will address many of the following deficiencies:

- Safety hazards and code compliance issues
- Preservation of building exteriors and interiors
- Perimeter security systems replacements/upgrades
- Tuck pointing
- Roof replacements
- Water tower deficiency repairs
- Life safety issues (fire suppression & fire alarm systems)
- Security audit deficiency corrections
- Mechanical and electrical upgrades
- Window replacements
- Hazardous material abatement
- Infrastructure upgrades (restoration of asphalt roads/parking area, drainage systems, etc.)

- ADA deficiency corrections

Approximately 10% of the total ask is requested as cash. This will allow us to fund many of the complex technology heavy and non-bond eligible special systems used within the correctional settings.

### **Project Rationale**

As the Department of Corrections (DOC) facilities age (three facilities are over 100 years old), the need becomes greater to maintain the condition of the buildings and systems. The asset preservation request is an attempt to implement a proactive plan, in lieu of a reactive or emergency response to building and system failures.

In recent years, asset preservation requests have become a basic component of the capital budget process. The key objective of asset preservation is to help reduce the amount of deferred maintenance and deferred renewal. These projects require completion so deficiencies can be properly addressed and repairs made to maintain DOC facilities. Funding of these requests will reduce future capital requests and will result in overall security, safety and operating efficiencies.

### **Project Timeline**

At the time of appropriation, multiple projects will be initiated and each project will have varying schedules of completion. Discussions of "project bundling" with Real Estate & Construction Services have been on-going to ensure effective project delivery of a large asset preservation request.

### **Other Considerations**

The continued funding at the requested level for several biennia will enable the Department of Corrections to make a significant impact on its deferred maintenance backlog. Funding this request will enable the Department of Corrections to continue efforts to reduce the level of deferred maintenance at Minnesota's correctional facilities. The maintenance of correctional facilities is imperative to the safety of Minnesota citizens, Incarcerated Persons, staff & volunteers who reside within the facilities, live within neighboring communities or engage in a career supporting the agency's mission.

### **Impact on Agency Operating Budgets**

The DOC has incurred a 28% increase in utility costs over the previous 5 years, with 2022 seeing \$13.3 million in incurred utility costs. The requested funding not only upgrades our end-of-life buildings & infrastructure, but also provides energy efficiency to our operations. Reduction in utility consumption will relate to positive impacts on annual operating budgets.

Increased operating costs are not to be realized for any of the asset preservation request projects, however, energy savings will yield positive impacts across the agency for years to come.

### **Description of Previous Appropriations**

2012 Asset Preservation Appropriation - \$5 million

2014 Asset Preservation Appropriation - \$5.5 million  
2016 Asset Preservation Appropriation - \$0  
2017 Asset Preservation Appropriation - \$20 million  
2018 Asset Preservation Appropriation - \$20 million  
2020 Asset Preservation Appropriation - \$25 million  
2022 Asset Preservation Appropriation - \$0  
2023 Asset Preservation Appropriation - \$37.6 million

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**RC- Rush City Education & Programming Expansion**

**AT A GLANCE**

**2024 Request Amount:** \$46,585

**Priority Ranking:** 2

**Project Summary:** Request \$46.585 million for expansion of Incarcerated Persons educational, rehabilitative and programming space needs at the Rush City Correctional Facility. This project includes 28,340 gross square feet (gsf) of new building addition and 16,326 gsf of remodeling for a combined total of 44,666 gsf of Incarcerated Persons programming areas.

**Project Description**

As the Rush City Correctional Facility was first constructed, the Incarcerated Persons services were provided based on single bunking of housing cells, so when the facility double bunked every allowable cell, the Incarcerated Persons service spaces were immediately at or beyond capacity. As the facility increased its total bed capacity, they experienced a shortage in available space needed to provide the critical programming required to meet the mission of transforming lives for a safer Minnesota. This shortage of space has led to limited programs being provided and spaces such as the visiting area being used for Incarcerated Persons programming areas in which they are not properly equipped. Program and education staff are dispersed around the facility and not centrally located to their programs, and the high volumes of Incarcerated persons using areas too small for them has created inefficiencies and restrictions to programming times and volumes of Incarcerated persons served. It also has resulted in bottlenecks for Incarcerated Persons' movement, resulting in additional staffing requirements for safety and security.

This project will include the expansion of Incarcerated Persons' services to include education, behavioral health, religious, medical, and professional visit & hearing rooms. Also included are expansions for staff support spaces and corrections to physical plant service areas which were noted on the recent security audit.

The building expansion includes 28,340 gsf of new addition space and 16,326 gsf of remodeled existing space, for a total of 44,666 gsf, to provide the necessary Incarcerated Persons services for the current population of the Rush City facility. This expansion, based on the spatial program included in the project study report, will provide for the facilities' needs and meet the current Incarcerated Persons programming, Americans with Disabilities Act (ADA) standards, American Correctional Association (ACA) standards, Prison Rape Elimination Act (PREA) standards, and advancements in technology. This expansion is to correct the space needs for the current population and not intended to meet the service needs if additional housing units are added as a future part of the agencies' overall masterplan.

## **Project Rationale**

Successful completion of this project will continue the Department of Corrections' vision of achieving justice through promotion of racial equity, restoration from harm and community connectedness as well as continuing with our mission of transforming lives for a safer Minnesota.

## **Project Timeline**

Design Development: July 2023 (FY23 Appropriation funded)  
Project Funding: July 2024  
Bidding: June 2025  
Award Negotiation: July 2025  
Construction: Aug 2025 - Oct 2028  
Mid-point of Construction: March 2027  
Close-Out: October 2028  
Occupancy: October 2028

## **Other Considerations**

This project incorporates all requirements of B3 and helps contribute to the 30% reduction in energy per square foot by 2027 relative to a 2017 baseline for the DOC.

## **Impact on Agency Operating Budgets**

Additional FTE needs are still being discussed and will be determined prior to final submission.

The facility currently has enough redundancy built into the heating and cooling systems that they will handle the additional loads for the expansion. By removing the inefficient portable building and being able to separate the new areas, the increase in utility bills will be negligible.

## **Description of Previous Appropriations**

N/A

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## LL - Treatment and Programming Space Expansion

**AT A GLANCE****2024 Request Amount:** \$7,439**Priority Ranking:** 3

**Project Summary:** Request \$7.439 million to remodel programming space for DOC Incarcerated Persons at the MCF Lino Lakes facility. Approximately 8,000 gsf of vacant space in an existing building will be renovated to accommodate additional programming functions, support space and required building envelope upgrades. This project supports the DOC's person-centered practices and strategic priorities.

**Project Description**

The design of the interior would allow for up to eight separate congregate activities with 24 participants in each classroom setting, or more in a group setting. This building would accommodate approximately 200 Incarcerated Persons in simultaneous programming. The scope of work calls for the complete demolition of the interior of the existing building to accommodate new programming space with support functions; and will also include:

## Interior:

- Large flexible classrooms that can be divided into smaller rooms for flexibility; the ability to increase or decrease the size of rooms is critical to allow for social distancing should that be necessary in the future
- A large staff prep room that includes open space for desks, phones, copy machines and break room amenities
- Four small office sized rooms for individual sessions
- Programming space to allow for teleconferencing or remote hearings
- Officer station with good visibility of the entrances and hallways with CCT monitoring
- Restrooms for staff and Incarcerated Persons
- Utility spaces (I.T., housekeeping, mechanical, and electrical)

## Exterior:

- HVAC replacement
- Window replacement
- Exterior upgrades to comply with the energy code

- Hazardous Material Abatement
- Security upgrades
- Brick tuck pointing

### **Project Rationale**

Current programming space at MCF - Lino Lakes is sufficient to meet our current treatment and educational enrollment capacity. However, with the department's mission to expand structured programming, additional space is required. In addition, much of the current programming space is unsatisfactory because it is subject to seasonal flooding, lacks adequate ventilation and climate control, has extremely poor layouts for security supervision, and has inadequate technology infrastructure for classwork or psychoeducation.

### **Project Timeline**

Design Development: July 2023 FY24 Capital Appropriations Approved \$492,000.00 for Design Development

Funding Received: July 2024

Design Completion: January 2025

Bidding/Contractor Award: February 2023 thru March 2023

Construction Start: April 2025

Mid-point of Construction: July 2025

Construction Completion: October 2025

Occupancy: June 2026

### **Other Considerations**

This project has been listed as a DOC Capital Project request in years 2018 & 2022. The 2023 capital budget appropriations bill provided \$492,000.00 towards design development which is set to start in mid-July of 2023. This funding was provided for Fiscal Year 2024.

### **Impact on Agency Operating Budgets**

There will be no impact on facility operating budgets since utilities and staffing are already in place.

Discussions on additional FTEs are on-going and will be finalized prior to September final submission.

### **Description of Previous Appropriations**

N/A

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**FRB - Dakota Building Vocational Programs Expansion**

**AT A GLANCE**

**2024 Request Amount:** \$9,364

**Priority Ranking:** 4

**Project Summary:** Request \$9.364 million to provide additional programming space at the Faribault facility minimum custody living unit. Incarcerated Persons who transfer from medium custody to minimum custody have minimal programming options due to space requirements. This project demolishes a portion of the building that is currently in "crisis" condition, adds 4,383 gsf of new space, and provides renovation of 19,438 gsf to support additional programming.

**Project Description**

Demolition of a two-story masonry building in its entirety and the construction of a new 4,400 square foot addition to accommodate:

- Transition offices
- Case manager office
- Multi-purpose room (approximately 600 square feet with room dividers) to accommodate additional programming needs
- Storage
- Chapel
- Laundry
- I.T./mechanical/electrical room
- Men/Women restrooms
- ADA accessible accommodation to building entrance

The new construction is to be steel columns and beams with steel stud brick cavity walls and a wood truss roofing system with asphalt shingles. The addition is to visually blend with the existing building.

The extent of the renovation of the existing single story Dakota building is based on an architectural analysis that was completed to determine deficiencies. The exterior elements include: new roof systems, windows, brick replacement/tuck pointing, while the interior elements would consist of: removal of cracked/chipped ceramic floor (trip hazards) and wall tile (mold issue) and replace with new, removal of stained/yellowed/chipped acoustical ceiling tile and replace with new, remove cracked/chipped vinyl flooring (trip hazards) and replace with new and removal of very old faded, frayed carpet and replace with new carpet tiles.

The site improvements would consist of asphalt paving of the parking lot and access road. The current asphalt paving has deteriorated to a point where patching is no longer effective. An extension of the parking area is a recreational area (basketball court) that has the same condition as the parking area and will require an overlay.

Lower-level water mitigation issues have plagued this building for years, leading to mold covered basement areas in which staff must work to maintain necessary equipment while Incarcerated Persons are housed just one level above. Corrective actions to these issues will yield a safe and healthy living unit.

## **Project Rationale**

Successful completion of this project will continue the Department of Corrections' vision of achieving justice through promotion of racial equity, restoration from harm and community connectedness as well as continuing with our mission of transforming lives for a safer Minnesota.

The needed renovation of the Dakota building will combine an expansion for training and education space to be used for vocational training and job preparation for individuals in the minimum-security unit. The dedicated space will prioritize job skills and prepare individuals to re-enter, ready to work. The programming will partner with trade unions, educational institutions, and employers to enhance job readiness and contribute to expanding the trained workforce in Minnesota.

### **Component #1 - Demolition of the two-story building:**

- An analysis of the existing building provided information that restoration would not be a cost-effective option given the condition, lack of ADA access and required building code upgrades.
- In early 2019, a section of exterior wall (brick veneer) approximately 20' X 30' fell off of the building. This was due to water infiltration and freeze/thaw cycles contributed to the failure. The condition exists at other areas of the exterior wall which poses a safety hazard.

### **Component #2 - 4,383 square foot addition:**

- Existing functions (Laundry and Chapel) within the first floor of the two-story brick building will be relocated to this new addition due to demolition.
- Due to a shortage of programming space within the minimum-security unit, space will be added to meet to add additional programming. Building support functions, such as restrooms, I.T. room, housekeeping, etc., will also be provided.
- The existing windows, roof and portions of the brick exterior are no longer serviceable and require replacement. The interior of the building will also require replacement of suspended ceilings and restroom/shower fixtures.

### **Component #3 - Interior renovation:**

- The existing bathroom walls and floors require replacement due to cracked ceramic tile and missing grout causing water infiltration which compounds the issue, as well as potential for mold due to wet conditions from infiltration into the wall system. Various interior components (walls, ceiling, door frames, ceiling tile, carpet, etc.) within the building are also required due to heavy use and wear and tear.

**Component #4 - Site improvements:**

- The existing asphalt paving has deteriorated to a point where potholes, cracks and areas of standing water have become a safety concern. An extension of the parking area is a recreational area (basketball court) that has the same condition as the parking area and will require an overlay. Complete water mitigation of lower levels to be provided to eliminate on-going mold concerns.

**Project Timeline**

Design Development to 95% has been completed with FY21 capital appropriations

Project Funded:	July 2024
Construction Bidding:	July thru August 2024
Construction Contract Award/Negotiation:	September thru October 2024
Construction:	November 2024 thru May 2026
Mid-point of Construction:	July 2025
Close-out:	June 2026
Occupancy:	July 2026

**Other Considerations**

This project has been listed as a DOC capital project request in the years 2020 & 2022. Fiscal Year 2021's bill provided \$954,000.00 towards design development, which has been nearly completed.

**Impact on Agency Operating Budgets**

There will be no impact on the operating budget as the utilities are in place and functioning. Staff will be repositioned at the facility as needed to accommodate the added programming functions and no additional staff are anticipated at this time.

Given the design development phase of this project fully incorporated the B3 guidelines this project may see a decrease in utility consumption.

**Description of Previous Appropriations**

There were \$954,000.00 approved for the design development of the project for Fiscal Year 2021 in which funds have been encumbered and design development is at 95% completion. This request will be for the demolition, construction and renovation funds required to complete the project.

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**FRB - Multi-Purpose Programming Space**

**AT A GLANCE**

**2024 Request Amount:** \$50,000

**Priority Ranking:** 5

**Project Summary:** Request \$50 million for construction of a multi-purpose programming space at MCF-Faribault. This multi-use facility will house educational spaces, recreation, physical plant & treatment for Incarcerated Persons. This facility will replace two other existing structures which were both severely storm damaged in the spring of 2021. Pre-design is forthcoming and slated to be complete prior to final submission in September.

**Project Description**

During the spring of 2021, a wind & hailstorm damaged several structures at the Faribault correctional facility. During design development for the repairs, extensive rot damage was identified in the Walnut building, which led to the immediate condemning of the structure. Inadequate roof structure and significant rot were also identified within the Fern building's roof systems, which will require significant demolition and reframing of structure. Project to include complete demotion of Fern & Walnut buildings with a multi-purpose building erected as the replacement. Pre-design is in process and will be complete prior to final submission in September.

**Project Rationale**

The new facility will accommodate space for additional programming functions, additional support spaces and meet recreational needs of Incarcerated Persons. Recent security audit concerns have been raised over lack of physical plant storage and work areas and concern of condemned poor condition buildings with the secure perimeter. This project supports the DOC's Person-Centered Practices and Strategic Priorities.

**Project Timeline**

To be defined prior to final submission in September.

**Other Considerations**

Pre-design in process.

**Impact on Agency Operating Budgets**

No impact on operational budgets is anticipated.

**Description of Previous Appropriations**

N/A

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**Family - Focused Visiting Spaces**

**AT A GLANCE**

<b>2024 Request Amount:</b>	\$1,500
<b>Priority Ranking:</b>	6
<b>Project Summary:</b>	Request \$1.5 million to create child and family-friendly visiting areas for Incarcerated Persons within Minnesota correctional facilities.

**Project Description**

A cash appropriation is requested to invest in modernizing and establishing more child and family-friendly visiting spaces for incarcerated individuals in Minnesota prisons to meet with their loved ones. The funds will be used across all 11 facilities to upgrade current spaces and create new spaces within existing visiting rooms. The Minnesota Children’s Museum has offered to partner with the DOC in developing and creating these spaces to be more welcoming spaces in prisons when children and families visit.

**Project Rationale**

As the DOC moves toward a more person-centered approach to corrections and centers the administration priorities of children and families in its work, creating spaces that children and families feel welcome and comfortable in is important to ensuring meaningful, positive visits with those who are incarcerated. Prisons are very often, by their nature, not spaces welcoming or comfortable for family connection. Data has repeatedly shown that meaningful connections with family members is known to create positive outcomes upon release from prison, including reducing recidivism. By investing in the design and implementation of spaces, guided by child development experts, the state can become a leader in setting these visits up to be successful and ensure meaningful and more comfortable connections.

**Project Timeline**

By January 2024, the DOC will provide a plan for investment of the funds, including which facilities and the amount to be dedicated to upgrading current spaces and creating new ones for family visits. The DOC will pursue a partnership with the Children’s Museum in the planning efforts. If funded by the legislature, all improvements will be complete within fiscal years 2025-2026.

**Other Considerations**

Each facility has unique needs based on the population and current available visiting spaces. For example, MCF – Shakopee recently received funding for an expansion of existing space which can be used for this purpose. Other facilities likely require a larger investment due to the current spaces or because of the size of the incarcerated population.

**Impact on Agency Operating Budgets**

The improvements to visiting rooms will have negligible impact on operating budgets. The DOC has invested some funding, as available, into these efforts over many years – such as through murals and toys/books – however, this investment will be a strategic effort to improve visiting spaces for families in all facilities in a more holistic way.

**Description of Previous Appropriations**

N/A

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**RW - ADA Access & Entrance Security**

**AT A GLANCE**

**2024 Request Amount:** \$5,309

**Priority Ranking:** 7

**Project Summary:** Request \$5.309 million to provide ADA compliance and enhanced security updates to the Red Wing correctional facilities' entrance security. Project to include a vertical platform lift to allow mobility restricted persons access and a new master control area that will incorporate new access control equipment, workstations, controlled sally port and a toilet room. Security audit documentation lists high level concerns for the lack of sally ports egressing the facility at this location.

**Project Description**

In order to mitigate the deficiencies at the MCF - Red Wing facility that compromise security, efficiency and ADA compliance the following is the required scope of work:

1. Provide an accessible main entry to provide an accessible means of egress. This will be achieved by constructing a two-level vestibule which will incorporate a handicapped accessible lift. The scope of work would also include enlarging the entry to meet current code and provide secure door control access.
2. Separate master control from the waiting area.
3. Provide security ballistics rated glass at the new master control, entry and building end wing vestibules.
4. Provide a sally port at master control with a higher level of security and align with other correctional facilities.
5. Provide a new unisex toilet room with access from the waiting area.
6. Create a master control room by swapping the break room with the supervisor office.
7. Combine supervisor and watch command offices/workstations into the new master control area.
8. Provide toilet room access to the master control area.
9. Install an Access Control system and have it integrated with the master control system.
10. Abate any hazardous materials encountered.
11. Provide slip and fall protection via heated sidewalk at the main entry for 10 feet in both directions from the new entryway. The existing boilers have the capacity to provide a hot-water and glycol-based system.
12. Within the project area there are several older vintage electrical and control systems that will be incorporated into a new security control touch screen system.
13. Remote control, annunciation, video and intercom functions will need to be provided to the master control area and metal detector.

## **Project Rationale**

1. Lack of handicapped accessible entry to the administration building.
2. Door control area of the administration building is a security risk. It currently is separated from the entry to the building, except via a single locked vestibule door with remote push button unlocking feature. Master control is nothing more than a reception desk.
3. Lack of sightlines into the facility from the master control/door control station.
4. Lack of separation from the master control area from the waiting area.
5. No access to toilet room from the waiting area.
6. There is a non-secure access from the waiting area through the watch command offices into the secure facility.

## **Project Timeline**

Funds Received: July 2024  
Design Team Selected: August 2024  
Design Completion: November 2024  
Bidding/Contractor Award: December 2024  
Start Construction: January 2025  
Midpoint of Construction: May 2025  
Construction Completion: August 2025  
Move-in: September 2025

## **Other Considerations**

Project addresses recent security audit deficiencies

## **Impact on Agency Operating Budgets**

There will be no implications on the operating budget for the facility.

## **Description of Previous Appropriations**

N/A

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OPH - Logistics Management Building

**AT A GLANCE**

**2024 Request Amount:** \$9,040

**Priority Ranking:** 8

**Project Summary:** Request \$9.04 million for design and construction of a 14,000 square foot bus garage and offices for the Department of Corrections' Transportation Unit at MCF - Oak Park Heights. Preservation of the DOC's transportation busses is critical to the safety of Incarcerated Persons and staff as well as the general public provided these vehicles transport Incarcerated Persons outside of the secure perimeters of the DOC facilities on MN public roadways.

**Project Description**

The bus garage and offices will included the following functions:

Interior Bus Parking

- (2) MCI style buses (40'-6" long)
- (1) F550 Hoagland bus (34'-6" long)
- Dedicated vehicle bay area
- Interior dump stations for each bus bay

Other Interior Vehicle Parking

- (12) vehicles, mix of sizes; including, but not limited to: Chevrolet Passenger Van, Chevrolet Suburban, Ford Excursion & Express Van, Chevrolet Traverse, and Dodge Caravan.
- Drive-thru preferred for the group of interior parking spaces; i.e., entrance door leading to a double loaded aisle with angled parking on each side.

Other Storage Space Needs

- (1) Utility trailer (6'X10')
- 8-9 spare bus tires
- Hand sink/eye wash/safety shower

## Office Space

- (3) Supervisors offices
- (1) OAS office (Admin. Support Staff)
- Housed out of facilities (HOF) offices
- Men/Women restrooms
- Records retention room
- Windows/visibility from office space into garage area

## Project Rationale

The DOC Central Transportation Unit (CTU) has never had a dedicated agency location for transport vehicles. CTU has always relied on borrowed or rented space, and for an extended period of time, the CTU rented space off of Como Avenue in St. Paul. This space was critically dilapidated and lacked security. In 2016, CTU started exploring the option of a transportation center on DOC property. Meanwhile, in 2017, the property CTU rented was sold and the contract vendor invoked a contract cancellation clause. CTU lost their garage space with very little notice. Following an unsuccessful search for suitable space within the metro area, CTU signed a contract to use space in a vacant firehall in Bayport, MN. CTU needed an interior space as the diesel vehicles cannot be left outside in the cold weather months. However, the space still does not meet the needs of the CTU. The space is only sufficient enough to house three transport busses. Therefore, all other vehicles, along with staff, are located in two different locations. Many vehicles are parked outdoors, and the CTU vehicles have been subject to vandalism and theft in these non-secured areas.

Currently, CTU staff and vehicles are divided into three locations (City of Bayport, MCF-Stillwater and DOC Central office in St. Paul). None of the three locations are ideal and having staff and vehicles divided into three locations is inefficient, not cost effective and complicates scheduling and supervision.

## Project Timeline

Funding Received: July 2024

Design Team Selected: September 2024

Design Completion: March 2025

Bidding/Contractor Award: May 2025

Start Construction: June 2025

Mid-point of Construction: January 2026

Construction Completion: April 2026

Occupancy: May 2026

## Other Considerations

There will be investigation/implementation of several sustainable/green initiatives to complement the project. The initiatives may include solar array, ground source heat pumps, electric vehicle charging, etc.

## Impact on Agency Operating Budgets

Utilities:

Electric - \$60,000/year

Gas - \$14,000 (April - October) & \$25,000 (November - March)

Total: \$99,000

Staffing: No additional FTEs

Due to the consolidation of other locations, the overall transportation unit's operating budget will be reduced. Through increased efficiencies, there will be a reduction of computers/phones, reduced fleet vehicles and staff mileage expenses. There are no staff increases anticipated for this request.

**Description of Previous Appropriations**

N/A

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